

Mayor's Office/Metro Council**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor' s Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	9,686,900	9,928,000	9,064,500	9,478,400
Agency Receipts	0	1,100	0	0
Total Revenues:	9,686,900	9,929,100	9,064,500	9,478,400
Personal Services	6,621,500	6,248,900	6,263,300	6,309,200
Contractual Services	1,289,200	563,500	973,600	973,600
Supplies	183,100	151,000	167,100	167,100
Equipment/Capital Outlay	121,600	33,900	120,400	120,400
Interdepartment Charges	93,900	378,400	174,300	174,300
Other Expenses	50,000	68,500	50,000	50,000
Restricted Account	1,327,600	0	1,315,800	1,683,800
Total Expenditures:	9,686,900	7,444,200	9,064,500	9,478,400
Expenditures By Activity				
Mayor' s Office	2,947,700	2,717,700	2,780,900	2,780,900
Metro Council	6,739,200	4,726,500	6,283,600	6,697,500
Total Expenditures:	9,686,900	7,444,200	9,064,500	9,478,400